

# Information Technology - Large Project Summary Report

## Active Projects

State of North Dakota  
ITD Policy and Planning

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Dept of Health	WIC	The purpose of the project is to modernize the systems that provide automated data processing support for the Iowa and North Dakota Supplemental Nutrition Programs for Women, Infants, and Children (WIC).			\$1,587,250	\$1,103,775	\$1,143,775
		This is the primary project creating the new system using modern technology.	06/03 - 06/06 (Revised: 03/06 Previous End Date: Unknown Revised: 12/05 Original End Date: 08/05)	The original scope was completed on the revised schedule with the exception of actually rolling out of the vendor mgmt module. This was delayed as the USDA requested some immediate enhancements and since it would have a large impact on training but would only take a few months to do, it was decided to delay rollout until the enhancements are done.	\$1,507,250	\$1,063,775	\$1,063,775
		Enhancement Phase - The scope of this phase is to include implementing some enhancements to Clinic Services and create the Vendor enhancements requested by the project sponsor (USDA) as noted above. Since the timeline was short and Vendor Mgmt rollout was delayed until this was completed, it was agreed to keep this under Large Project Oversight.	05/06 - 10/06	The project is behind schedule and on budget.	\$80,000	\$40,000	\$80,000
Department of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 07/09		\$56,800,000	\$1,862,759	\$56,800,000
		Implementation Phase 1: This part of the project covers the work as recommended by the Interim Budget Committee. It is primarily detailed analysis work and is to be reusable no matter what the ultimate solution is chosen to be.	07/05 - 06/07	All scheduled work is currently on track. The project is on budget. There were some delays in getting a detailed work plan from ACS so project planning is still wrapping up, but the issue has been resolved.	\$10,000,000	\$1,862,759	\$10,000,000
Dept of Human Services	NPI (National Provider Index)	The project will modify the Medicaid Management Information System (MMIS) to accept the NPI and include it on outbound information. The modifications will be done in such a way as to not hinder future application changes. A cross walk will be used to accept the NPI and process it through the current system until a rewrite of the MMIS is completed.	02/06 - 09/07	Budget was adjusted, but the project is estimated to come in under the previous budget amount so this is not deemed a concern.	\$476,576 (3Q06 Adjust - \$446,576 Original - \$386,576)	\$286,061	\$411,826
		Phase 1: The first deadline is to be able to accept both NPI and the legacy ID by October 2006. Phase one is the essential work needed to meet this deadline.	02/06 - 10/06	Project is on schedule and under Budget	\$319,574	\$225,744	\$254,824
		Phase 2: Phase 2 is the work needed to allow systems to interact with MMIS.	10/06 - 09/07	Project is ahead of schedule. The budget change is reflects that last quarter one line item had an unknown budget amount (reported due to the project being ahead of schedule.) The project received the estimated cost and adjusted the budget accordingly during this period. The project is on track to meet the revised budget.	\$157,002 (Original - \$127,002)	\$60,318	\$157,002

# Information Technology - Large Project Summary Report

## Active Projects

State of North Dakota  
ITD Policy and Planning

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Dept of Human Services	TANF Diversion	The main objective of the Diversion Assistance project is to integrate Diversion Assistance into the existing TANF program of the Vision system. Implementation of Diversion Assistance will be done over the course of two phases.	04/06 - 10/06		\$246,988 (Original - \$241,168)	\$145,000	\$155,000
		Phase 1 is implementation of the critical on-line programs.	04/06 - 08/06	Phase was completed on schedule and under budget.	The budget was not broken out between phases. See above for total project budget.		
		Phase 2 is implementation of the non-critical changes.	08/06 - 10/06	Project is on tract to complete on Oct 9th.	The budget was not broken out between phases. See above for total project budget.		
Information Technology Department	STAGEnet Infrastructure Services (SIS)	The contract with the current infrastructure provider expires in June of 2006. In order to maintain our eligibility for e-rate funds, the state is required to go to bid after each contract period. In the years during the current contract, technology has changed and the needs of the state have also increased. ITD is looking to design a network that can grow with the state's needs over the next five to seven years. The final completion date will be determined during the 4th Quarter of 2005 when Phase III planning is complete.	01/05 - 09/06		\$1,164,013	\$965,653	\$1,067,939
		Phase 1 - Vision and Procurement Strategy Development.	01/05 - 05/05 <b>Complete</b>		\$115,267 (Rev. 05/05 Original = \$110,000)	\$122,236	\$122,236
		Phase 2 - Procurement	05/05 - 02/06 Original Completion Date: 12/05 <b>Complete</b>	This phase was completed on schedule and under budget.	\$459,006	\$366,082	\$366,082
		Phase 3 - Installation	12/05 - 01/07 Original end date: 09/06	Delays carried over from the 2nd quarter have resulted in a change to both the schedule and budget for this project. Increased costs are primarily reflective of internal staff costs. At the conclusion of the quarter, a major network failure required all traffic to be moved back to the original configuration until such time as the vendor could resolve the issue.	\$589,740 (Rev. 09/05 Original - \$525,000)	\$477,335	\$579,621

## Information Technology - Large Project Summary Report Active Projects

State of North Dakota  
ITD Policy and Planning

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Information Technology Department	Mainframe Migration	The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existence of major applications that are in the process of being re-written.	06/05-04/08 Original end date: 06/07	The mainframe migration project experienced schedule variance that was unrecoverable. A determination was made to re-plan the entire effort during the 2nd/3rd quarters. In addition to the re-planning effort, new technology was identified that would provide additional benefit, yet would require additional schedule to be added to the baseline. At the conclusion of the quarter this project had not completed the re-planning process. Mike Ressler reported to the SITAC and Legislative IT Committee that the proposed re-plan would add up to one additional year to the project lifecycle.	\$8,271,274 (Rev. 03/06 Original - \$6,300,000)	\$1,934,479	\$8,271,274
Information Technology Department	Public Safety Mobile Communications	This project will update the state radio system to digital technology.	01/04 - 02/07 Original end date: 12/10	This project was replanned to take into account only the project related activities. The budget was projected relative to the costs to implement the project and no longer reflects the lease costs of ownership.	\$3,614,627	\$2,851,953	\$3,614,627
		Phase 1 is the RFP phase.	01/04 - 08/04 <b>Completed</b>	The Intent to Award was given to Motorola. No formal protest was registered.	\$89,280	\$89,280	\$89,280
		Phase 2 is the Contract phase	08/04 <b>Completed</b>	The contract and lease agreements were signed on 1/23/04.	\$0	\$0	\$0
		Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - 02/07 (Revised: 06/06 Original Completion Date: 10/06)	This project has progressed on the re-baselined schedule at a variance of 0%. The variance to the original baseline continues to fall within the 20% threshold. Risks and issues continue to be handled proactively. No changes have been made to the budget actual line as no payments have occurred during this timeframe.	\$3,525,347 (Rev. 06/06 Total lease cost \$7,121,546 (Rev. 03/06 Original = \$8,287,308)	\$2,762,673	\$3,525,347
Job Service ND	Case Management	Replace the existing customized Oracle Forms case management NDWorks application with a commercial off the shelf (COTS) application from Geographic Solutions Inc. (GS) called the Case Management System (CMS).	03/06 - 06/07 (Orig End: 02/07)	Project schedule was pushed by 3 months. The project has presented to SITAC with a plan to accept the change and rebaseline the project.	\$675,420	\$57,051	\$674,420
Public Employees Retirement System	LASR (Legacy Application System Replacement)	The LASR project is to replace the current multiple applications used to manage the PERS programs with a single integrated modern application. This phase is to perform an RFP. The next phase (pending funding approval) would be to implement the selected solution.	07/06 - 06/07	The project is on schedule and on budget.	\$590,326	\$153,493	\$590,326

## Information Technology - Large Project Summary Report

### Active Projects

State of North Dakota  
ITD Policy and Planning

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Dept of Public Instruction	STARS (ORS Replacement)	This is a project to upgrade current ORS core system to an architecture of ASP.NET, VB.NET and SQL Server 2005. Additional objectives are to implement some system enhancements, move individual collections to upgraded ORS and implement other enhancements requested by Districts and State for individual collections, and implement necessary enhancements to meet some of the federal and state reporting needs.	07/05 - 06/07	The project is being reported as Yellow. The project plan was completed and the project has been using the plan. The new IT management has been looking closely at the project and identifying desired changes. Those changes are being reflected in the yellow status.	\$300,300	\$67,699	\$300,300
ND Tax Department	Integrated Tax System (TREND)	The TREND project is the migration of all taxes and related functions currently processed in the mainframe environment to an integrated COTS solution. This is a two year project with a four phase implementation.	07/05 - 06/07	The project is currently over \$1 million under budget and on schedule.	\$13,791,044 (Rev. 03/06 Original = \$13,671,133)	\$8,352,251	\$12,201,967
Department of Transportation	Priority Systems Rewrite	This project intends to rewrite the existing priority system, integrate additional agency and federal requirements, and improve efficiencies by the elimination of shadow and legacy systems. The product of the project allows the agency to identify, prioritize, and budget for construction projects across the state.	05/06 - 06/07	This project continues to operate within cost and slightly ahead of schedule. At the conclusion of the design phase, it was determined that additional scope should be added to the project. This was handled appropriately through the change control process and the necessary budget increase was added to the project baseline.	\$280,525 (Rev. 08/06 due to scope increase. Original = \$255,525)	\$ 107,500	\$ 280,525
Workforce Safety and Insurance	Information Technology Transformation Project (ITTP)	WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure and COTS system.	07/06 - 06/06	This project is progressing at its' intended pace and is showing a minor positive budget variance (3%). Risks and issues have been handled proactively and when necessary, the change control process is invoked.	\$ 341,000	\$ 68,317	\$ 341,000
Workforce Safety and Insurance	Learning Management System (LMS)	This project will produce a LMS solution that facilitates learner access to all e-learning content by WSI's external customers. The solution will also provide web-based access to class information, registration, individual training records, and other training administrative functions as well as maintain records and exchange data with other systems in use at WSI including the Video Resource Library.	08/06 - 12/06	The project has moved into the execution phase and is progressing on schedule and within budget.	\$ 400,000	\$ 40,000	\$ 400,000

# Information Technology - Large Project Summary Report

## Active Projects

State of North Dakota  
ITD Policy and Planning

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Secretary of State	Election Administration System (EAS)	The Election Administration System (EAS), aka Central Voter File project will complete the Secretary of State's election improvement program by tying together under the umbrella of the PowerProfile EE (P2E2), the uniform election system, including the UOL program, and the State's EMS. The EAS project will provide the state and all 53 counties a uniform and single administration tool in order to more efficiently and effectively manage elections for the state and counties of North Dakota.	07/06 - 08/07	This project is presently on budget and slightly over schedule. The schedule variance is due to the vendor prohibiting the inclusion of enhancements prior to the November election as originally planned in the baseline schedule. SoS is currently working with the vendor to resolve this variance.	\$ 1,523,574	\$ 107,872	\$ 1,523,574
Criminal Justice Information Sharing (CJIS)	STARS	The project objective is to purchase and implement a State's Attorneys records management system that will provide state's attorneys a means to electronically manage their case information and share data via the existing CJIS Hub.	05/05-11/06 <b>Complete</b>	This project has been reported as complete. It was on budget and ahead of schedule.	\$500,410.00	\$500,410	\$500,410